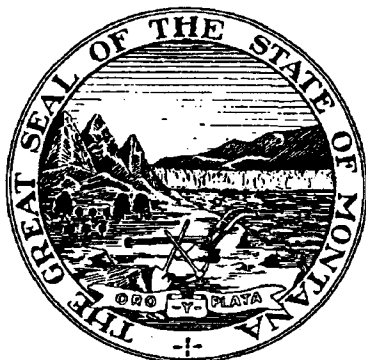


EXHIBIT 6
DATE 1/29/07
HB 5



**Department of Administration
Statewide Appropriations**

**Long Range Building Program Proposal
2008-2009**

Long-Range Building Program
Project Detail - All Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION

Version: 2009-6101-W-50

Project Title: Roof Repairs & Replacements, Statewide

Brief Description of Project:

Repair and replace roofs on various state-owned buildings throughout the State of Montana, including University facilities.

Statewide Priority: 2

Agency Priority:

Est. Completion Date: 12/31/2009

Cap. Proj. Bien: 2009

**Cap. Proj.
Request No:** 1510

Version: 2009-6101-W-5

Agency No: 6101

Agency Name: DEPARTMENT OF ADMINISTRATION

Program No: 04

Program Name: ARCHITECTURE & ENGINEERING PGM

☒ Approved

☐ Disapproved

THIS PROJECT:

- ☐ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

- ☒ Class I ☒ Class II ☐ Class III

LOCATION:

- ☒ Site on Owned Property
☐ Site to be Selected
☒ Site Already Selected

- ☒ Outside of 100 Year Flood Plain
☒ Utilities Already Available
☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$26,400	10. A&E Supervisory Fee:	\$13,800
3. Consultant Services:	\$260,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$3,160,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$3,460,200

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
02260	\$392,160	C	HB 0005
03056	\$68,040	C	HB 0005
05007	\$3,000,000	C	HB 0005
Total Funding:	\$3,460,200		

Long-Range Building Program

Project Detail All Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION

Version: 2009-6101-W-50

DESCRIPTION OF FACILITY:

General Description:

This project will repair or replace roofs of existing state-owned facilities, which are situated at various locations throughout the state including university campuses. Over \$4.4 million in roof requests were submitted for this biennium. This project will repair or replace those determined by the Architecture & Engineering Division to be in greatest need of immediate attention, within available budget constraints.

Impact on Existing Facilities:

This work will repair or replace deteriorating roofs to reduce the potential for damage to the building structure, interior finishes, equipment and furnishings.

EXPLANATION OF PROBLEM

BEING ADDRESSED:

All roofs have a limited life span. As a roof ages it must be maintained and at times repaired or replaced in order to protect the states sizable investment in the underlying buildings and their contents. This project addresses the need to repair or replace certain roofs when the roof system is beginning to fail.

ALTERNATIVES

CONSIDERED:

1. Review all roof requests and recommend repair and/or replacement of only those that require immediate corrective action to provide protection against costly damage.
2. Replace all roofs requested by Agencies and Universities.
3. Reject, delay and/or defer all roof requests.

Rationale for Selection of Particular Alternative:

Alternative No 1 was selected. Alternative No 2 may replace roofs that have a serviceable life remaining, and Alternative No 3 would ignore serious roof deficiencies and risk deterioration of additional building components and furnishings.

The Architecture & Engineering Division will continue to evaluate requested roofs and will select the most critical roofs to receive major upgrades. It will be each agencies responsibility to maintain roofs not selected for major upgrades.

GENERAL NARRATIVE:

The Architecture and Engineering Division is committed to preserving and maintaining the state's large inventory of roofs in a cost-effective manner. To provide the state the best opportunity to react quickly and responsively to the greatest needs without being hampered by inter-agency barriers, a statewide appropriation is being requested. This appropriation will fund the repair and replacement of roofs that have deteriorated past the point of normal maintenance, thereby reducing the states exposure to additional expense related to failure of these systems.

Long-Range Building Program

Project Detail - All Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION

Version: 2009-6101-W-50

Project Title: Code/Deferred Maintenance Projects, Statewide

Brief Description of Project:

Projects located throughout the State which will remedy Life Safety, Disability Access, Code and Deferred Maintenance deficiencies.

Statewide Priority: 3

Agency Priority:

Est. Completion Date: 12/31/2010

Cap. Proj. Bien: 2009

Cap. Proj. Request No: 1511

Version: 2009-6101-W-5

Agency No: 6101

Agency Name: DEPARTMENT OF ADMINISTRATION

Program No: 04

Program Name: ARCHITECTURE & ENGINEERING PGM

☒ Approved

☐ Disapproved

THIS PROJECT:

- ☐ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

- ☐ Class I ☒ Class II ☒ Class III

LOCATION:

- ☒ Site on Owned Property
☒ Site to be Selected
☒ Site Already Selected

- ☐ Outside of 100 Year Flood Plain
☐ Utilities Already Available
☐ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$250,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$2,250,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$2,500,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
05007	\$2,500,000	C	HB 0005
Total Funding:	\$2,500,000		

DESCRIPTION OF FACILITY:

General Description:

This project will address and remedy various Life Safety, Disability Access, Code and Deferred Maintenance issues throughout the State which have not been addressed in other areas of the Long Range Building Program.

Long-Range Building Program
Project Details All Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION
Version: 2009-6101-W-50

**Impact on
Existing Facilities:**

This project will improve existing facilities in greatest need of deferred maintenance and construct or repair improvements that create a safer work and living environment for state employees, students, patients, and the general public.

**Functional Space
Requirements:**

Not applicable.

**EXPLANATION OF PROBLEM
BEING ADDRESSED:**

Projects develop during the biennium which have not been foreseen by the various agencies, which have been requested but not funded specifically, or which are revealed as funded projects develop. This appropriation will provide a funding mechanism through which the most serious deficiencies can be dealt with in a cost effective and timely manner.

**ALTERNATIVES
CONSIDERED:**

1. Provide a funding source for these projects on a statewide basis.
2. Fund each project on an individual basis.
3. Do not fund these projects.

**Rationale for Selection
of Particular Alternative:**

Alternative No 1 was chosen as the best way to allocate statewide code/deferred maintenance funds for the 2008-2009 biennium. The availability of this funding source will provide the opportunity to logically prioritize these improvements on a statewide basis.

GENERAL NARRATIVE:

This project will seek to remedy existing facility deficiencies which have not been addressed in other areas of the Building Program. The availability of statewide funds to correct code and deferred maintenance deficiencies will provide the Architecture & Engineering Division the ability to correct these problems in the most cost effective and timely manner possible.

Funds from this appropriation may be used for assessment and analysis/investigation of building conditions that may affect the life-safety of occupants including, but not limited to, seismic/structural deficiencies and the presence of hazardous materials.

Long-Range Building Program

Project Details All Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION

Version: 2009-6101-W-50

Project Title: Hazardous Materials Abatement, Statewide

Brief Description of Project:

Abatement of asbestos and other hazardous materials encountered in projects, as required by regulatory guidelines.

Statewide Priority: 5

Agency Priority:

Est. Completion Date: 06/30/2009

Cap. Proj. Bien: 2009

**Cap. Proj.
Request No:** 1520

Version: 2009-6101-W-5

Agency No: 6101

Agency Name: DEPARTMENT OF ADMINISTRATION

Program No: 04

Program Name: ARCHITECTURE & ENGINEERING PGM

☒ Approved

☐ Disapproved

THIS PROJECT:

- ☐ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

- ☐ Class I ☐ Class II ☒ Class III

LOCATION:

- ☐ Site on Owned Property
☒ Site to be Selected
☐ Site Already Selected

- ☐ Outside of 100 Year Flood Plain
☐ Utilities Already Available
☐ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$50,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$450,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$500,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
05007	\$500,000	C	HB 0005
Total Funding:	\$500,000		

Long-Range Building Program
Project Details All Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION

Version: 2009-6101-W-50

DESCRIPTION OF FACILITY:

General Description:

This appropriation will provide funds to address the remediation of unanticipated asbestos, PCB's, and other hazardous materials, in accordance with current regulatory guidelines, which is encountered during the implementation of various projects. These funds may be used to remediate abandoned buildings. These funds may also be used to clean petroleum release sites.

It is the general intention of this appropriation to address "unanticipated" occurrences of hazardous materials within projects. Individual, stand-alone projects should fund the remediation of all "known" or "reasonably foreseeable" hazardous materials within the specific appropriation for that individual project. This paragraph, however, does not preclude the use of these funds for compliance with regulatory guidelines for any project where no other funding source can be made available.

**Impact on
Existing Facilities:**

This appropriation will allow the timely resolution of unanticipated hazardous material encounters in accordance with existing regulatory guidelines. Projects will have the best opportunity of concluding on-schedule and without undue impacts to original project scope.

**Functional Space
Requirements:**

Not applicable.

**EXPLANATION OF PROBLEM
BEING ADDRESSED:**

Various state-owned buildings and campuses contain asbestos, PCB contaminated ballasts, lead paint and other hazardous materials which are not appropriate to leave or manage in-place. When encountered, these materials must be dealt with in a manner consistent with regulatory guidelines. The cost of unanticipated remediation is not known at the time of project appropriation and may impose an undue hardship on the project budget and cannot be absorbed into the agencies operational budget.

**ALTERNATIVES
CONSIDERED:**

1. Establish a remediation fund to address the costs associated with unanticipated remediation of hazardous materials.
2. Fund remediation of unanticipated hazardous materials from existing project budgets and reduce project scope accordingly.
3. Increase the contingency on each project based upon the risk of encountering unanticipated hazardous materials.

Long-Range Building Program

Project Details - All Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION

Version: 2009-6101-W-50

Rationale for Selection of Particular Alternative:

Alternative 1 allows projects the best opportunity to meet schedule and budgetary guidelines, while dealing responsibly with hazardous materials that were not anticipated in original project appropriations.

GENERAL NARRATIVE:

Individual project appropriations are intended to provide funds for all project costs, including hazardous material abatement, that are reasonably foreseeable at the time of submittal to the Architecture & Engineering Division. This statewide unallocated appropriation will provide funds to address the remediation of unanticipated hazardous materials encountered in the construction of various individual projects, in accordance with current regulatory guidelines.

Long-Range Building Program

Project Detail - All Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION

Version: 2009-6101-W-50

Project Title: Upgrade Fire Protection Systems, Statewide

Brief Description of Project:

This project will repair, upgrade, or replace existing fire protection systems throughout the state, including universities.

Statewide Priority: 7

Agency Priority:

Est. Completion Date: 06/30/2009

Cap. Proj. Bien: 2009

Cap. Proj.

Request No: 1513

Version: 2009-6101-W-5

Agency No: 6101

Agency Name: DEPARTMENT OF ADMINISTRATION

Program No: 04

Program Name: ARCHITECTURE & ENGINEERING PGM

☒ Approved

☐ Disapproved

THIS PROJECT:

- ☐ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

- ☐ Class I ☒ Class II ☐ Class III

LOCATION:

- ☒ Site on Owned Property
☒ Site to be Selected
☒ Site Already Selected

- ☐ Outside of 100 Year Flood Plain
☒ Utilities Already Available
☒ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$45,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$455,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$500,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
05007	\$500,000	C	HB 0005
Total Funding:	\$500,000		

DESCRIPTION OF FACILITY:

General Description:

This appropriation will allow the repair, upgrade and replacement of fire protection systems within state-owned facilities, including at Montana University System facilities. New fire alarm systems within buildings where one does not currently exist may be installed under this statewide appropriation.

**Long-Range Building Program
Project Detail - All Projects**

Department: 6101 DEPARTMENT OF ADMINISTRATION

Version: 2009-6101-W-50

**Impact on
Existing Facilities:**

This project will improve existing facilities.

**EXPLANATION OF PROBLEM
BEING ADDRESSED:**

Some fire protection systems within state buildings are quite old and have limited capability, are unreliable, or are obsolete to the extent that replacement parts are not available. In other buildings fire protection systems may be nonexistent and while these buildings were built in compliance with fire codes in existence at the time of their construction, and therefore are "grandfathered" under current code, the state may choose to install fire alarm systems in certain facilities due to other considerations.

**ALTERNATIVES
CONSIDERED:**

1. Provide a modest sum of funds to the repair, upgrade and replace the highest priority fire protection systems in state-owned buildings, located throughout the state.
2. Perform system repairs as components fail, with agency operational and maintenance funds.

**Rationale for Selection
of Particular Alternative:**

A statewide coordinated effort to address the highest priority fire protection system repairs, upgrades and replacements is the most logical choice. The highest priority needs substantially fall outside of what would be considered normal operations and maintenance activities.

Long-Range Building Program
Project Details All Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION
Version: 2009-6101-W-50

Project Title: Repair/Preserve Building Envelopes, Statewide

Brief Description of Project:

This project will repair exterior elements of buildings, including window repairs & replacements, to improve building envelope performance.

Statewide Priority: 21

Agency Priority:

Est. Completion Date: 06/30/2009

Cap. Proj. Bien: 2009

**Cap. Proj.
Request No:** 1509

Version: 2009-6101-W-5

Agency No: 6101

Agency Name: DEPARTMENT OF ADMINISTRATION

Program No: 04

Program Name: ARCHITECTURE & ENGINEERING PGM

☒ Approved
☐ Disapproved

THIS PROJECT:

- ☐ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

- ☒ Class I ☒ Class II ☐ Class III

LOCATION:

- ☒ Site on Owned Property
☐ Site to be Selected
☐ Site Already Selected

- ☐ Outside of 100 Year Flood Plain
☐ Utilities Already Available
☐ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$25,000	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$100,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$1,360,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$15,000
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$1,500,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
05007	\$1,500,000	C	HB 0005
Total Funding:	\$1,500,000		

DESCRIPTION OF FACILITY:

General Description:

This project will focus on the repair, maintenance, and/or replacement of exterior building elements at state facilities located throughout Montana. Typical projects include: repair or replacement of deteriorated or inefficient window systems; tuck-pointing, repairing and sealing masonry; replacing deteriorated wood exterior elements; and repairing or replacing fascias, soffits, gutters and flashing.

Long-Range Building Program Project Details - All Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION

Version: 2009-6101-W-50

Impact on Existing Facilities:

Buildings selected for improvements proposed by this request will become more weather tight and energy efficient. Additionally, occupant and visitor comfort will be increased, and building components and contents will be better protected.

Functional Space Requirements:

This will vary. Agencies with improvements to be conducted with the appropriated funds will have to make temporary accommodations to allow this work to be performed in the most cost-efficient and responsible manner possible. Temporary inconveniences may include landscaping/irrigation interruptions, construction barricades and fencing, rerouting of pedestrian and vehicular traffic, and temporary evacuation of perimeter office, lab or classroom space.

EXPLANATION OF PROBLEM BEING ADDRESSED:

Building exterior skins deteriorate as they age and must be properly maintained. Montana's freeze-thaw cycles adversely affect masonry materials in such a way that can lead to progressive failure of the exterior envelope, leading to air and moisture infiltration, poor energy performance, and in extreme cases, structural settlement.

Window systems also deteriorate as they age and need to be updated to maintain envelope integrity. Improvements to window systems over time have resulted in significant increases in energy performance for a building element notoriously known for having the lowest insulation properties in a typical building envelope.

ALTERNATIVES CONSIDERED:

1. Request funds to address all of the exterior envelope deficiencies at state facilities.
2. Request a limited amount of funds to concentrate on addressing exterior envelope deficiencies at state facilities, in a logical and prioritized manner.
3. Continue to defer repair and replacement of deteriorated exterior envelope components.

Rationale for Selection of Particular Alternative:

The alternative selected in #2, "Request a limited amount of funds to concentrate on addressing exterior envelope deficiencies at state facilities, in a logical and prioritized manner." This alternative will allow agencies and the Architecture & Engineering Division to identify and prioritize corrective actions that are critical to preserving the envelope integrity of a number of the State's buildings.

It is unreasonable to try and address all exterior envelope deficiencies in one biennium, and deferment of the most deficient exterior systems unnecessarily increases the likelihood of excessive energy consumption, water damage, and structural or contents damage.

Long-Range Building Program

Project Details - All Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION

Version: 2009-6101-W-50

GENERAL NARRATIVE:

The State of Montana owns more than 1800 buildings, individually valued greater than \$50,000 each, with a combined replacement value exceeding \$1.7 billion.

The improvements recommended in this request are critical to the protection of the state's investment in these significant assets, as they are necessary to correct problems that must be remedied to provide efficient use of the facility or system and which, if neglected, would likely deteriorate further into situations requiring immediate action to provide safety and protection against costly damage to other building components and contents.

Long-Range Building Program
Project Detail - All Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION

Version: 2009-6101-W-50

Project Title: Campus Infrastructure Projects, Statewide

Brief Description of Project:

Repair or replace deteriorated campus infrastructure at various agency campuses throughout the state.

Statewide Priority: 23

Agency Priority:

Est. Completion Date: 06/30/2009

Cap. Proj. Bien: 2009

**Cap. Proj.
Request No:** 1512

Version: 2009-6101-W-5

Agency No: 6101

Agency Name: DEPARTMENT OF ADMINISTRATION

Program No: 04

Program Name: ARCHITECTURE & ENGINEERING PGM

☒ Approved

☐ Disapproved

THIS PROJECT:

- ☐ Is an Original Facility
☒ Improves an Existing Facility
☒ Replaces an Existing Facility

Major Maintenance Class:

- ☒ Class I ☒ Class II ☐ Class III

LOCATION:

- ☒ Site on Owned Property
☒ Site to be Selected
☒ Site Already Selected

- ☐ Outside of 100 Year Flood Plain
☐ Utilities Already Available
☐ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$0	9. Contingency:	\$0
2. Site Investigation:	\$0	10. A&E Supervisory Fee:	\$0
3. Consultant Services:	\$100,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$900,000	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$1,000,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
05007	\$1,000,000	C	HB 0005
Total Funding:	\$1,000,000		

Long-Range Building Program
Project Details - All Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION

Version: 2009-6101-W-50

DESCRIPTION OF FACILITY:

General Description:

This project will primarily focus on site-investigation, planning and design of various infrastructure improvement, repair and/or replacement projects located on state-owned campuses and office complexes located throughout Montana. Individual improvements to be funded with this appropriation (typical examples are described in the narrative section of this request) will be scrutinized for need and priority and the projects with the greatest value to the state will be planned and, to the extent that funds remain available, constructed.

Impact on

Existing Facilities:

This project will improve the function, safety and reliability of state campuses and office complexes.

**Functional Space
Requirements:**

Not applicable.

**EXPLANATION OF PROBLEM
BEING ADDRESSED:**

A number of state-owned campuses and office complexes have areas of their infrastructure that have deteriorated beyond a level which can be maintained through regular maintenance. These components require major repair, replacement, or demolition in order to restore the infrastructure to a level that can be properly maintained by campus personnel.

Other state-owned campuses and office complexes need infrastructure where it may not presently exist.

This project will pick away at the large list of infrastructure needs at these facilities by addressing them in priority order, as far as available funding levels allow.

**ALTERNATIVES
CONSIDERED:**

1. Fund a statewide approach to identification of needs and priorities, coordinate with future master plans, and begin work on the infrastructure construction needs within existing budget parameters.
2. Defer replacement.

**Rationale for Selection
of Particular Alternative:**

Alternative number 1 will allow us to develop a long-range approach to begin addressing the projects of greatest concern on a statewide basis.

Long-Range Building Program

Project Details - All Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION

Version: 2009-6101-W-50

GENERAL NARRATIVE:

A typical campus infrastructure consists of streets, sidewalks, retaining walls, storm drainage, irrigation, lighting systems, and various underground and above-ground utilities and structures. All of these must be in place for a campus or complex to function in a safe and efficient manner. Those components that are in place have a useful life which when exceeded requires replacement of the infrastructure component in order to return the system to a reasonably maintainable state.

Due to the substantial cost of these projects as well as the layered nature of all campus infrastructures, the solution to making this a manageable situation is to develop a plan (present and future needs) for each campus, prioritize projects on a statewide level based upon needs and level of exposure, then begin design and construction of improvements of the highest priority within available funding levels.

Improvements requested for this biennium which are not funded elsewhere in the current Long Range Building Program include, but are not limited to: streets, sidewalks, sewer main, sewer lagoon system, overhead electrical and steam distribution improvements at MT State Hospital; infrastructure construction and extensions at DNRC's NWLO and MDT's Headquarter's campus; and roads, sidewalks, storm drains, retaining walls, irrigation and lighting systems at various state and university campuses located throughout the state. Requests for the demolition of deteriorated or nonfunctional facilities or components at various state campuses may also be considered under this appropriation.

Long-Range Building Program

Project Detail - All Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION

Version: 2009-6101-W-50

Page: 1 of 3

Date: 1/8/2007

Time: 16:07:33

Project Title: Campus Master Planning

Brief Description of Project:

Conduct master planning for the Capitol Complex and the Department of Corrections adult male and female correctional facilities.

Statewide Priority: 35

Agency Priority: 5

Est. Completion Date: 06/30/2009

Cap. Proj. Bien: 2009

Cap. Proj. Request No: 1409

Version: 2009-6101-W-5

Agency No: 6101

Agency Name: DEPARTMENT OF ADMINISTRATION

Program No: 04

Program Name: ARCHITECTURE & ENGINEERING PGM

☒ Approved

☐ Disapproved

THIS PROJECT:

- ☐ Is an Original Facility
☒ Improves an Existing Facility
☐ Replaces an Existing Facility

Major Maintenance Class:

- ☐ Class I ☐ Class II ☐ Class III

LOCATION:

- ☐ Site on Owned Property
☒ Site to be Selected
☐ Site Already Selected

- ☐ Outside of 100 Year Flood Plain
☐ Utilities Already Available
☐ Access Already Available

ESTIMATED COST OF PROJECT:

1. Land Acquisition:	\$50,000	9. Contingency:	\$0
2. Site Investigation:	\$12,500	10. A&E Supervisory Fee:	\$7,500
3. Consultant Services:	\$580,000	11. Construction Mgmt:	\$0
4. Construction Costs:	\$0	12. Commissioning:	\$0
5. Site Development:	\$0	13. Construction Testing:	\$0
6. Utilities:	\$0	14. Percent for the Arts:	\$0
7. Telecomm. Systems:	\$0	15. Other:	\$0
8. Furnishings & Equipment	\$0	Total Estimated Cost:	\$650,000

PROJECT FUNDING:

<u>Fund</u>	<u>Amount</u>	<u>Cash/ Bonded</u>	<u>Bill Number</u>
05007	\$400,000	C	HB 0005
06528	\$250,000	C	HB 0005
Total Funding:	\$650,000		

Long-Range Building Program
Project Detail - All Projects

Department: 6101 DEPARTMENT OF ADMINISTRATION
Version: 2009-6101-W-50

Page: 2 of 3
Date: 1/8/2007
Time: 16:07:33

DESCRIPTION OF FACILITY:

General Description:

Establish a master plan for the orderly development of state buildings in the Capital City to assure our buildings and campuses are safe, environmentally responsible, and effective for Montana's employees and the public. The process will evaluate and develop strategies to address overcrowding and fragmentation of agencies/work groups, seismic vulnerability, safety and security concerns, parking issues, and the historic context of the Capitol grounds.

Develop a facilities plan to effectively manage Department of Correction's current and forecasted adult male and female populations that will promote sound decision making in developing the DOC's facilities. The process will evaluate DOC facilities, monitor and utilize projected population groups and determine applicable programming to develop a long term plan to cost effectively manage Montana's diverse adult population. The master planning process should reaffirm DOC's strategic plan, identify specific objectives and set an implementation schedule. Recognizing that DOC's inmate population has grown in recent years faster than construction of additional beds, funds may, upon approval of the Governor, be used to begin implementation of an approved master plan.

**Impact on
Existing Facilities:**

Master plans will allow GSD to quantify existing building deficiencies and cost identify effective solutions to the growing number of state employees and DOC to manage their growing and increasingly diverse adult prison population. The process will consider changes in the missions of existing facilities, inmate transportation, staffing, support services and inmate programming issues.

**Functional Space
Requirements:**

Not applicable.

**EXPLANATION OF PROBLEM
BEING ADDRESSED:**

The Department of Administration is required by law (2-17-805MCA) to establish and maintain a master plan for the orderly development of state buildings in the Capital City. The last master plan was established in 1972 and is woefully out of date. The Capitol Complex has grown significantly beyond the projections of the 1972 plan and no contemporary master plan exists to address future changes in state government.

DOC continues to see a steady increase in their male and female adult prison population. It is a more complex and diverse population that includes offenders with gang associations, chemical dependency problems, geriatric needs, sex offender treatment demands, and mental health issues. MSP and MWP are at operational capacity and have outgrown their existing infrastructure. The process should provide direction for the evolution and growth of state correctional facilities to meet projected inmate populations.

Long-Range Building Program
Project Detail - All Projects

Page: 3 of 3
Date: 1/8/2007
Time: 16:07:33

Department: 6101 DEPARTMENT OF ADMINISTRATION
Version: 2009-6101-W-50

ALTERNATIVES
CONSIDERED:

1. Ignore requirement to master plan and operate in a reactionary mode.
2. Address program growth within existing facilities and risk reducing productivity, increasing vulnerability, overburdening infrastructure and resources.
3. Relocate employees or transfer inmates to in-state or out-of-state private contractors.
4. Develop long term plan for management of growing populations.

Rationale for Selection
of Particular Alternative:

Buildings are long term investments. A clear holistic vision for managing growth in state agencies and inmates is essential to sustain the state to investments. We are a significant element in our communities and local governments should be included in our planning process.